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Proposed regional restructuring of the Office of the High Commissioner for Human Rights: increasing efficiency and effectiveness in the implementation of General Assembly resolution 48/141

Report of the Secretary-General

Summary

The present report is submitted in response to paragraph 84 of General Assembly resolution 70/247, on questions relating to the proposed programme budget for the biennium 2016-2017, in which the Assembly requested the Secretary-General to present to it at its seventy-first session a revised proposal on the regional restructuring of the Office of the United Nations High Commissioner for Human Rights.

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I. Introduction

1. The Secretary-General, under section 24 (Human rights) of the proposed programme budget for the biennium 2016-2017, included a proposal for the redeployment of resources within the Office of the High Commissioner for Human Rights (OHCHR), with the intention of strengthening the existing regional presence and allowing for more consistent engagement with and support to Member States in all regions (see A/70/6 (Sect. 24) and Corr.1, paras. 24.20, 24.98 and 24.99).

2. The proposed changes are resource-neutral, as the strengthening of the field structure would be offset by the redeployment of 18 posts from Geneva to lower-cost duty stations in the field, along with the abolishment of three General Service posts in Geneva.

3. The Advisory Committee on Administrative and Budgetary Questions, in paragraph VI.12 of its first report on the proposed programme budget for the biennium 2016-2017 (A/70/7), recognized the intention of the Secretary-General to strengthen the field presence of OHCHR. However, the Committee expressed the view that a clearer and more detailed proposal should be presented for consideration by the General Assembly. The Committee recommended that the revised proposal should include, inter alia: (a) the location and geographical coverage of each hub; (b) an analysis of the expected workload and a corresponding staffing structure based on the specific needs for each location; (c) clearly defined reporting lines ensuring accountability and division of labour between country, regional and subregional offices, if any, and headquarters divisions and branches; and (d) based on the aforementioned, a detailed cost proposal, taking into consideration both one-time and recurring post and non-post requirements, as well as potential contributions from prospective host countries. The General Assembly, in paragraphs 7 and 84 of its resolution 70/247, endorsed the conclusions and recommendations of the Advisory Committee and requested the Secretary-General to present a revised proposal on the regional restructuring of OHCHR.

II. Overall vision for increased efficiency and effectiveness

4. The proposed redeployment of resources to regional presences is a key element of the High Commissioner's overall vision of increased efficiency and effectiveness in fulfilling his responsibilities as outlined by the General Assembly in its resolution 48/141[1] and in implementing programme 20 (Human rights) of the biennial programme plan.

5. The current structure of OHCHR is the product of incremental changes that, over the years, sought to respond to increasing demands from Member States, civil society and United Nations partners. The proposed changes are designed to move OHCHR beyond these organically developed structural, cultural and operational

[1] By paragraph 1 of its resolution 48/141 of 7 January 1994, the General Assembly decided to create the post of High Commissioner for Human Rights. By paragraphs 4 (j) and (k) of the resolution, the Assembly decided that the responsibilities of the High Commissioner would be, inter alia, "to rationalize, adapt, strengthen and streamline the United Nations machinery in the field of human rights with a view to improving its efficiency and effectiveness" and "to carry out overall supervision of the Centre for Human Rights". The Centre for Human Rights was merged with the Office of the High Commissioner in 1997 (see ST/SGB/1997/10).

boundaries, making it a flexible, adaptable and fit-for-purpose entity. They will also align the Office's existing resources with the operational implications of an increasingly complex and pressing global human rights agenda.

6. To better support the advance of human rights, the proposed changes aim at maximizing the resources and capacities of OHCHR for effective and efficient delivery as one Office by: (a) enhancing coordination and integration within headquarters and between headquarters and the field; (b) facilitating more strategic partnerships with key stakeholders, including Member States and the United Nations system; and (c) shifting operations to reduce associated costs.

7. OHCHR will increase its organizational coherence by streamlining internal decision-making and policymaking bodies so that Office-wide responses to emerging crises can be delivered more effectively and to ensure that resources are well aligned with strategic priorities. Towards these ends, OHCHR will also include in its submission to the General Assembly for the proposed programme budget for the biennium 2018-2019, a proposed reconfiguration of its present divisions into three core areas, under the three existing director positions: support to the human rights mechanisms (the Human Rights Council, including its universal periodic review, and the human rights treaty bodies) will be the responsibility of the Human Rights Council and Treaty Mechanisms Division; focus on the right to development and other thematic human rights issues and policies, including support to the thematic special procedures, will be the responsibility of the Thematic Engagement, Special Procedures and Right to Development Division; and regional and country engagement will remain the responsibility of the Field Engagement Division. These changes will help to achieve more efficient collaboration and functional alignment across the Office, further facilitating implementation of programme 20 under the approved biennial programme plan. This will further enhance efficiency by eliminating duplication, filling gaps and supporting coherence and consistency in the Office's approach.

8. OHCHR has already streamlined its internal decision-making process to ensure that Office-wide responses to emerging crises are delivered more efficiently and effectively and that resources remain aligned with strategic priorities. In order to more closely integrate the work of headquarters with that of the field, the High Commissioner has reoriented the role of division directors so that they are focused on Office-wide strategic leadership and accountable for delivering results that better reflect the work of the entire Office. In addition, OHCHR will establish cross-functional secondary reporting lines to better facilitate Office-wide collaboration, integration and communication.

9. In addition, the High Commissioner's vision aims at facilitating closer cooperation with development and peace and security partners, and providing more support to Member State delegations at United Nations Headquarters. This would also strengthen the Office's engagement with development partners in support of the Sustainable Development Goals, and efforts to address discrimination and equality, in the context of the right to development.

10. To reduce costs and secure best value from its resources for its partnerships throughout the world, OHCHR will strengthen deployment of resources to the field, closer to Member States, rights-holders and other key partners. The High Commissioner believes that these investments in the Office's regional field presences will strengthen its universal engagement for human rights, which in turn will enable the Office to more effectively lead the United Nations human rights pillar.

11. The proposed strengthening of regional offices through the redeployment of resources from Geneva to the field under the 2016-2017 programme budget is also a key step towards more efficient use of available resources.

12. The ultimate aim of these proposals is to ensure that the High Commissioner and his Office can most effectively fulfil the mandate established by the General Assembly, namely, to serve as the United Nations official with principal responsibility for United Nations human rights activities under the direction and authority of the Secretary-General.

III. Viable regional field presences for more efficient and effective engagement with Member States

A. Overview, rationale and mandate

13. In paragraph 124 of the 2005 World Summit Outcome (see General Assembly resolution 60/1), Member States resolved to strengthen OHCHR, "taking note of the High Commissioner's plan of action, to enable it to effectively carry out its mandate to respond to the broad range of human rights challenges facing the international community, particularly in the areas of technical assistance and capacity-building". The General Assembly approved resources for the establishment of five OHCHR regional offices for the biennium 2006-2007 in resolution 60/246. In resolution 62/236, the Assembly approved the establishment of a sixth regional office in the context of the proposed programme budget for the biennium 2008-2009, as recommended by the Advisory Committee on Administrative and Budgetary Questions, which had stressed in its report the importance of adequate and stable staffing for the regional and field offices of OHCHR through the regular budget as well as extrabudgetary funding, and expressed its expectation that that the next budget submission for OHCHR would concentrate on the Office's field presences (see A/62/7, para. VI.10). There was no further allocation of resources for the regional presences until the General Assembly, in its resolution 68/268 on "Strengthening and enhancing the effective functioning of the human rights treaty body system", approved 10 P-3 posts for 10 field offices to support regional capacity-building on human rights treaty implementation.

14. In the meantime, OIOS, in 2009, issued its report on the efficiency of the implementation of the mandate of OHCHR. In that report, OIOS highlighted the contributions of the regional presences in terms of their "ability to interact with the regional offices of other United Nations entities" and their "potential to become the go-to repository of human rights expertise in the region", while observing that the expectations of regional offices were often greater than their capacity to meet those expectations (A/64/203, table 1 and para. 40). OIOS also pointed to vulnerabilities in the existing regional offices, including "limited resources under current arrangements", "ambiguities about role and function" and "misalignment between stakeholder expectations and office capacity" (ibid, table 1).

15. Building on the process started during the 2006-2007 biennium, OHCHR proposes to further strengthen its regional presences while paying close attention to the 2009 OIOS recommendations and observations, with the understanding that the implementation of the proposed regional restructuring will be within existing resources.

16. In this context, OHCHR proposes to strengthen six of its existing regional offices and to establish two additional ones. The proposed restructuring would be resource-neutral, as the strengthening of the field structure would be offset by the redeployment of posts from Geneva to lower-cost duty stations in the field, along with the abolishment of General Service posts in Geneva.

17. With strengthened and more diverse regional presences, OHCHR can decentralize key functions that can be better performed at the regional level. This will bring OHCHR closer to Member States and other regional and national stakeholders, making support more accessible and delivering cost savings that could then be redirected to technical cooperation and advisory services. This will strengthen the ability of the Office to deliver on its mandate and enable its work to be more integrated with the work of United Nations country teams and other United Nations partners.

18. In terms of their mandate, the strengthened and newly established regional offices will seek to engage with and support all States across their respective region for the promotion and protection of all human rights, in line with General Assembly resolution 48/141. Support and engagement would extend to the provision of technical assistance, advisory services and capacity-building in response to States' requests and on the basis of gaps identified by the international human rights mechanisms, including the treaty bodies, special procedures and the universal periodic review. The regional offices will also help to strengthen OHCHR partnerships with regional organizations, other United Nations offices, development actors, State institutions, including national human rights institutions, and civil society organizations.

B. Locations and geographical scope

19. In selecting the proposed locations of the strengthened and new regional offices, consideration was given to a number of factors, including the ability of OHCHR to conduct its work on the basis of General Assembly resolution 48/141; respect for United Nations privileges and immunities and appropriate provisions for security, safety and protection of OHCHR personnel and meeting participants; cost considerations; and accessibility within the region and in relation to headquarters. The presence of United Nations regional commissions, other United Nations regional centres and intergovernmental and regional organizations was also a principal consideration.

20. On the basis of the aforementioned considerations, it is proposed that the field structure be strengthened as follows:

(a) Strengthening of six existing regional offices: (i) Addis Ababa; (ii) Bangkok; (iii) Beirut; (iv) Brussels; (v) Dakar; and (vi) Panama City;

(b) Establishment of two new regional offices: (i) Istanbul and (ii) Washington, D.C.;

(c) Maintenance of other existing regional offices as sub-offices: (i) Bishkek; (ii) Pretoria; (iii) Santiago; and (iv) Suva;

(d) Establishment of an additional sub-office for the Caribbean, regarding which discussions are in process with the Government of Barbados, in order to support and engage with the States of the English-speaking Caribbean.

21. The envisaged geographic scopes of the strengthened OHCHR regional offices, as well as the presence of other United Nations regional offices and intergovernmental regional organizations at the respective locations, are detailed in the following paragraphs. In line with the approach of other United Nations entities, the exact number of countries supported by a regional office may be adjusted on the basis of the political and security situation in a given region.

Regional Office for East and Southern Africa in Addis Ababa

22. Addis Ababa hosts the African Union as well as regional United Nations entities such as the Economic Commission for Africa and the United Nations Development Programme (UNDP) Regional Service Centre for Africa. The Regional Office will support 25 States. Of these, 12 States will be directly supported by the current Regional Office for Southern Africa, based in Pretoria, which will become a sub-office of the Regional Office for East and Southern Africa.

Regional Office for Asia and the Pacific in Bangkok

23. Bangkok hosts a number of regional United Nations entities, such as the Economic and Social Commission for Asia and the Pacific, as well as regional centres or offices of the Food and Agriculture Organization of the United Nations, the International Labour Organization (ILO), the International Organization for Migration (IOM), the Office for the Coordination of Humanitarian Affairs, UNDP, the United Nations Population Fund (UNFPA), the Office of the United Nations High Commissioner for Refugees (UNHCR) and the World Food Programme (WFP), among others. The OHCHR Regional Office will support 39 States. Of these, 14 States will be directly supported by the current Regional Office for the Pacific in Suva, which will become a sub-office of the Regional Office for Asia and the Pacific.

Regional Office for the Middle East and North Africa in Beirut

24. Beirut hosts the Economic and Social Commission for Western Asia and other key United Nations entities. The OHCHR Regional Office will support 19 States. The Head of the Regional Office will oversee the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region, based in Doha, which was established by General Assembly resolution 60/153.

Regional Office for Western and Northern Europe in Brussels

25. Brussels is the headquarters of the European Union (including the European Commission, the European Parliament, the European Council and the Council of the European Union) and hosts the regional office of the United Nations Environment Programme, as well as offices of ILO, UNDP, the United Nations Educational, Scientific and Cultural Organization (UNESCO), UNFPA, the United Nations Human Settlements Programme, UNHCR, the (United Nations Children's Fund (UNICEF), the World Health Organization (WHO) and the World Bank. Brussels also hosts a regional office of IMO and offices of the Council of Europe and the African Union. It is easily accessible from within the region. The Regional Office for Western and Northern Europe will support 36 States.

Regional Office for West and Central Africa in Dakar

26. Dakar hosts the United Nations Office for West Africa and the Sahel, the United Nations Development Group for Western and Central Africa and the regional offices of IOM and a number of United Nations entities, including the Office for the Coordination of Humanitarian Affairs, UNICEF, UNFPA, UN-Women, UNESCO, the United Nations Office on Drugs and Crime, UNHCR, the Joint United Nations Programme on HIV/AIDS (UNAIDS) and WFP. Dakar is easily accessed from countries in the region. The OHCHR Regional Office for West and Central Africa will support 23 States. The Head of the Regional Office will oversee the work of the United Nations Subregional Centre for Human Rights and Democracy in Central Africa, in Yaoundé. The Centre, which was established by General Assembly resolution 53/78, will continue to support the current member States of the Economic Community of Central African States.

Regional Office for Eastern Europe and Central Asia in Istanbul, Turkey

27. In April 2015, Turkey and UNDP inaugurated the United Nations regional hub in Istanbul, which hosts UNDP, UNICEF, UN-Women and other entities. OHCHR would thus join United Nations partners in supporting Member States across the region. Istanbul has good transport connections to countries across the region. The Regional Office will support 18 States and Kosovo.[2] Of these, four States will be directly supported by the current Regional Office for Central Asia in Bishkek, which will become a sub-office of the Regional Office for Eastern Europe and Central Asia.

Regional Office for Central and South America in Panama City

28. Panama is the United Nations regional centre for Latin America. Important United Nations partners have their regional offices and centres there, including the Office for the Coordination of Humanitarian Affairs, UNDP, UNICEF, UNFPA, UN-Women and WFP. In 2010, Panama agreed to construct a United Nations regional hub to house all agencies and OHCHR committed itself to maintaining a presence in this hub. Panama offers good connections to countries throughout Latin America, including nearby Costa Rica, which hosts key institutions such as the Inter-American Court of Human Rights and the Inter-American Institute of Human Rights. The Regional Office for Central and South America will support 18 states. Of these, six will be directly supported by the current Regional Office for South America, based in Santiago, which will become a sub-office of the Regional Office for Central and South America.

Regional Office for North America and the English-speaking Caribbean in Washington, D.C.

29. Washington, D.C. hosts the international financial institutions, in particular the International Monetary Fund and the World Bank Group as well as the Organization of American States, the Inter-American Commission on Human Rights and a range of regional and global policy and advocacy organizations concerned with human rights. UNAIDS and UNFPA have liaison offices in Washington, D.C. and the Pan America Health Organization, the WHO regional office for the Americas, is also located in Washington, D.C. It hosts embassies from every country of the region and

[2] In the context of Security Council resolution 1244 (1999) and without prejudice to the status of Kosovo.

offers good connections to countries throughout the region. The Regional Office for North America and the English-speaking Caribbean will support 17 States. The majority of these, 15 States, will be supported by the sub-office in the Caribbean.

C. Functions, programme of work, workload and corresponding staffing structure

30. Regional offices will play an important role in supporting the implementation of all subprogrammes of programme 20 (Human rights) of the biennial programme plan, which include: (a) human rights mainstreaming, right to development, and research and analysis; (b) supporting human rights treaty bodies; (c) advisory services, technical cooperation and field activities; and (d) supporting the Human Rights Council, its subsidiary bodies and mechanisms.

31. In this context, and in line with paragraph 20.13 of the biennial programme plan for the period 2016-2017 (A/69/6/Rev.1), the regional offices, will in particular:

(a) Provide States and stakeholders at the national level with human rights legal advice, education and training through mutually agreed technical cooperation programmes aimed at strengthening the administration of justice and developing effective national human rights institutions, human rights education programmes and comprehensive national plans of action;

(b) Strengthen cooperation within the United Nations system at the regional and subregional levels for the protection and promotion of human rights, including interaction between OHCHR programmes in the field and relevant United Nations human rights mechanisms;

(c) Strengthen United Nations efforts for peace, security and development by enhancing the capacity of United Nations country teams, peacekeeping operations and peacebuilding activities, and other United Nations field presences to assist countries, at their request, in the development of national human rights protection systems guided, inter alia, by the recommendations of human rights treaty bodies, the Human Rights Council and its subsidiary bodies and mechanisms. This will be achieved through joint activities with the United Nations offices or missions, where they exist, and the deployment of human rights officers and the provision of expert advice from Headquarters and regional and country offices, in accordance with the guiding principles of this programme;

(d) Rapidly deploy human rights observers and fact-finding missions in crisis situations, at the specific request of an affected country or as mandated by the Human Rights Council and other United Nations policymaking bodies;

(e) Assist the Human Rights Council and its mechanisms, in particular the universal periodic review and special procedures, as well as other United Nations policymaking bodies and treaty bodies, in preparing for and following up on their dialogue with countries in the implementation of their mandates, and ensuring the efficient and effective functioning of the thematic and country-specific special procedures of the Human Rights Council by following human rights developments.

32. In order to carry out these functions and absorb the related workload, it is proposed that each regional office would have a minimum core structure of six staff

members funded from the regular budget (1 D-1, 1 P-5, 2 P-4 and 2 P-3 posts). This minimum core structure will be supplemented with extrabudgetary resources as well as by reallocating some of the existing regular budget posts within the currently available level of funding. The proposed strengthening of the regional offices is designed to make the most effective and efficient use of available resources, whose current distribution is not fully commensurate with the mandate of OHCHR and the needs of the international community. The proposed staffing structure of the regional offices is thus based on the best distribution of available resources.

33. A key principle determining staffing allocations is that there should be no duplication of functions between regional offices, other types of field presences in the respective regions, the Field Operations and Technical Cooperation Division and any other parts of OHCHR. To this end, regional offices will focus on engagement with and support to States where there is no other OHCHR presence. At the same time, regional offices may provide existing country presences, such as human rights advisers, with surge capacity for technical advice and assistance — in addition to emergency response — as needed.

34. The proposed distribution of staffing across the regional offices is also determined on the basis of proxy indicators of potential workload such as the number of States in the region, the number of existing OHCHR field presences in the region, the support required to implement the international human rights obligations and estimated capacity gaps at the national level (see annex I to the present report).

35. The functions of the regional offices' professional posts will be the same across the regions. Functional descriptions of regional office positions, including the D-1 heads of office, are provided below.

36. Each regional office will be led by a head of office at the D-1 level. Currently, OHCHR regional offices are headed at the P-5 level. The request to upgrade these positions to the D-1 level is made on the basis of the significant increase in supervisory, management and leadership responsibility, in terms of both the number of staff members supervised within the regional offices and the oversight role in relation to other OHCHR presences in the region.

37. The D-1 heads of the regional offices will serve as the designated representatives of the High Commissioner for Human Rights for the region and as such will be leading the development of the vision and strategic direction for the work of OHCHR in the region. They will be responsible for maintaining and developing relationships at senior level with States and will support States in the framework of implementing the OHCHR programme of work. Further, they will take the lead in cooperation with regional organizations and United Nations entities in the region and will serve as the OHCHR regional director within the United Nations Development Group, providing advice and support on human rights standards with regard to common planning and programming initiatives, such as the common country assessment and the United Nations Development Assistance Framework and integrated regional strategies for the system. They will also play a role in resource mobilization, within the overall office-wide strategy.

38. The D-1 heads will supervise the staff of the regional office as well as its sub-offices. Additionally, the head of the regional office has the oversight responsibility and is accountable for the performance of all other OHCHR presences

in the region, including country offices, human rights advisers and subregional offices. Therefore, the leadership, management and supervisory responsibilities of the heads of the strengthened and new regional offices will be significantly larger than is the case in the current situation.

39. The heads of the regional offices will be supported by a team of staff members at the Professional level, including senior human rights officers at the P-5 level who will focus on day-to-day programme management. One of their key roles will be to support the consistent and coherent application of OHCHR methodologies to United Nations human rights work, especially in relation to technical cooperation and capacity-building, throughout the region. The senior human rights officers will also provide expertise with regard to country situations across the region and key thematic issues. Depending on the size or the specific responsibilities of the regional office, certain offices will have up to two P-5 senior human rights officer posts.

40. Human rights officers at the P-4 and P-3 levels will provide expertise in the context of the follow-up to recommendations emanating from international human rights mechanisms and will support the implementation of technical assistance and capacity-building programmes in the region, including by providing in-country assistance for Member States that solicit support, and will contribute to strengthening the capacity of regional actors. In addition, the human rights officers will produce research on thematic issues and will be available to provide surge capacity support in crisis situations and to support intergovernmental country mandates as necessary. The P-4 human rights officers may also serve as head of a given sub-office.

D. Reporting lines that ensure accountability and division of labour between country offices, regional and subregional offices and headquarters divisions and branches

41. Substantively, within their respective regions, the regional offices will provide oversight, guidance, advisory and substantive support to their respective sub-offices as well as country offices, human rights advisers and other OHCHR subregional presences. They will also closely liaise with the human rights components of peace missions in the region. In terms of performance-related reporting lines, the underlying principle is to ensure simplicity and clarity. Given that the heads of the regional offices serve as the representatives of the High Commissioner for Human Rights to their regions, they will report directly to headquarters, to the Director of the Field Operations and Technical Cooperation Division as first reporting officer and the Deputy High Commissioner as second reporting officer.

42. Beyond reporting lines, OHCHR will ensure effective coordination between the regional offices and other OHCHR presences in the region, as well as headquarters and the New York office. OHCHR will further ensure that regional offices receive strategic technical support from headquarters.

43. Subregional offices are considered integral parts of their respective regional office and as such, the head of the subregional office, depending on his/her level, will report to either the P-5 deputy head of the regional office or the D-1 head of the regional office.

44. Heads of OHCHR country offices will report to the head of the respective OHCHR regional office in order to ensure regional coherence and accountability of the regional office head for that region.

45. Human rights advisers deployed to United Nations country teams will continue to report to the resident coordinator as the first reporting officer and will report to the head of the relevant regional office as second reporting officer. This reporting link will be critical to strengthen support to this small type of presence. It will also allow for a more direct link with the respective resident coordinator.

46. With respect to United Nations peace missions, heads of human rights components will continue to have dual reporting lines to the head of mission and the High Commissioner for Human Rights. While there will not be a performance reporting line between heads of human rights components of peace missions and the heads of regional offices, both will keep each other closely informed of any relevant developments.

47. The heads of the Subregional Centre for Human Rights and Democracy in Central Africa in Yaoundé and the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region in Doha, both established by General Assembly resolutions, will report to the Head of the Regional Office for West and Central Africa and the Head of the Regional Office for the Middle East and North Africa, respectively.

48. As a general principle, it is responsibility of the heads of regional offices, in conjunction with the senior leadership of OHCHR, to ensure that communications and cooperation between country offices, the regional office, headquarters and the New York office is efficient and effective.

IV. Detailed cost proposal, taking into consideration both one-time and recurring post and non-post requirements, as well as potential contributions from prospective host countries

49. The Secretary-General's proposal for reallocation of resources between Geneva and the field to consolidate and strengthen regional presences is resource-neutral. The current allocation under subprogramme 3 (Advisory services, technical cooperation and field activities) of section 24 would cover the proposed post changes to establish a minimum core staffing structure of six posts (1 D-1, 1 P-5, 2 P-4, and 2 P-3 posts) for each of the eight regional offices. The proposed restructuring is resource-neutral because the strengthening of the field structure would be offset by the movement of 18 posts from Geneva to lower-cost duty stations in the regional hubs, along with the abolishment of the three General Service posts, which would also allow for some additional allocations for activities and operating costs.

50. As is currently the case, the existing OHCHR field offices would all be funded either partially or entirely from extrabudgetary resources, including staff, operating costs and activities. While the proposal aims to ensure that all eight consolidated regional offices receive support from the regular budget for their staffing, they will also continue to receive funding from extrabudgetary resources, in particular to cover their activities and operating costs. A similar reallocation of extrabudgetary resources will accompany the proposed regular budget movements, as posts are moved from headquarters to the regional offices to strengthen the regional teams.

Savings from the lower costs of extrabudgetary posts, as well as the reduction of travel and activity costs at headquarters, will be used to increase local staffing for the regional offices and to cover the increased operating costs, including one-time costs, that will arise in the first year. In subsequent years, those amounts will be allocated for additional technical cooperation and advisory services.

51. In order to implement the minimum core staffing structure at each of the eight regional offices, the following changes in regular budget posts (as previously included in the proposed programme budget for the biennium 2016-2017) are now proposed, to become effective on 1 January 2017:

(a) Redeployment of 18 posts (2 D-1, 5 P-5, 6 P-4 and 5 P-3) from Geneva to the field;

(b) Reclassification of nine posts (5 P-5 posts to the D-1 level and 4 P-3 posts to the P-4 level);

(c) Abolishment of three General Service (Other level) posts in Geneva;

(d) Establishment of three new posts (1 D-1 and 2 P-5) for the regional offices;

(e) Redeployment of P-2 and General Service (Other level) posts within the geographic units in Geneva to ensure comparable headquarters backstopping capacity for each region.

The proposed changes in regular budget posts are to be complemented by the move of 17 extrabudgetary posts from Geneva to the field, along with the move of three posts between field locations, to strengthen the presences as much as possible within existing resources. The proposed consolidation of posts would allow for considerable increases in the size of every regional office, placing more staff and resources at the service of Member States to respond to their requests for technical cooperation and capacity-building support. The proposed changes in regular budget posts are summarized in table 1. The details of the proposed post allocations for the regional offices, both regular budget and extrabudgetary, are also presented in annex II to the present report.

Table 1
Summary of proposed changes in regular budget posts

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		Total		Net change
	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	Current	Proposed	
Geneva															
Africa Branch	–	–	2	–	4	1	3	2	1	2	2	2	12	7	(5)
Americas, Europe and Central Asia Branch	1	–	1	–	3	1	4	2	1	2	4	2	14	7	(7)
Asia, Pacific, Middle East and North Africa Branch	1	–	2	–	2	1	5	3	3	1	3	2	16	7	(9)
Total, Geneva	**2**	**–**	**5**	**–**	**9**	**3**	**12**	**7**	**5**	**5**	**9**	**6**	**42**	**21**	**(21)**
Regional offices (including sub-offices)															
East and South Africa (Addis Ababa)[a]	–	1	–	1	–	2	2	2	–	–	–	–	2	6	4
Asia and the Pacific (Bangkok)[b]	–	1	1	1	1	2	3	2	–	–	–	–	5	6	1
Middle East and North Africa (Beirut)	–	1	–	1	–	2	1	2	–	–	–	–	1	6	5
Europe (Brussels)	–	1	1	1	1	2	1	2	–	–	–	–	3	6	3
West and Central Africa (Dakar)	–	1	1	1	1	2	2	2	–	–	–	–	4	6	2
Eastern Europe and Central Asia (Istanbul)[c]	–	1	1	1	1	2	2	2	–	–	–	–	4	6	2
Latin America (Panama)[d]	–	1	2	1	2	2	4	2	–	–	–	–	8	6	(2)
North America and the Caribbean (Washington, D.C.)[e]	–	1	–	1	–	2	–	2	–	–	–	–	–	6	6
Total, regional offices[f]	**–**	**8**	**6**	**8**	**6**	**16**	**15**	**16**	**–**	**–**	**–**	**–**	**27**	**48**	**21**

[a] Includes sub-office in Pretoria.
[b] Includes sub-office in Suva.
[c] Includes sub-office in Bishkek.
[d] Includes sub-office in Santiago.
[e] Includes sub-office in the Caribbean.
[f] Does not include country offices or subregional centres (Doha, Yaoundé).

52. Table 2 shows the allocation of resources at present, both regular budget and extrabudgetary, within subprogramme 3 in OHCHR headquarters in Geneva and in existing regional offices, compared with the proposed future allocation. The proposed reallocation of resources from Geneva to the regional offices is primarily focused on the transfer of posts and general temporary assistance funds, including resources for the support of country-specific Human Rights Council mandates, as well as some headquarters-based resources for travel and activities which will in future be conducted at the regional rather than headquarters level. Resources are also reallocated to increase local staffing and activities for technical cooperation, including capacity-building, and to cover the increased operating costs associated with the enlarged regional presences. The reallocation is within existing resources, as the increase in the field is offset by the reduction of resources in Geneva. A net balance of $794,865 under extrabudgetary resources will be used in the first year, as indicated above, for initial one-time costs, and in subsequent years this amount will be available for allocation to additional technical cooperation activities.

53. The summary of proposed non-posts changes under the regular budget is as follows:

(a) Reduction of $1,290,300 under general temporary assistance in Geneva and increase of $1,104,700 in the field to strengthen local staffing;

(b) Reduction of $158,700 under travel of staff in Geneva, as some activities will be conducted at the regional level;

(c) Increase of $99,000 under grants and contributions to strengthen technical cooperation, including capacity-building activities, in the field;

(d) Increase of $54,400 under operating costs to support the enlarged regional presences.

Table 2
Cost implications of proposed regional restructuring (2017)
(United States dollars)

	Current			*Proposed*				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*RB change*	*XB change*
Geneva[a]								
Posts	6 795 800	5 423 557	12 219 357	2 983 500	2 137 157	5 120 657	3 812 300[b]	(3 286 400)
Other staff costs	1 373 900	39 550	1 413 450	83 600	120 600	204 200	(1 290 300)	81 050
Travel of staff	195 200	682 580	877 780	36 500	68 990	105 490	(158 700)	(613 590)
Grants and contributions[d]	N/A	219 500	219 500	N/A	–	–	N/A	(219 500)
Operating costs	N/A	12 000	12 000	N/A	12 000	12 000	N/A	–
Total, Geneva	**8 364 900**	**6 377 187**	**14 742 087**	**3 103 600**	**2 338 747**	**5 442 347**	**(5 261 300)**	**(4 038 440)**
Regions[b,c]								
Posts	3 890 800	3 214 325	7 105 125	7 894 000	5 509 053	13 403 053	4 003 200	2 294 728
Other staff costs	1 075 400	1 439 112	2 514 512	2 180 100	1 822 446	4 002 546	1 104 700	383 334
Travel of staff	295 900	721 336	1 017 236	295 900	757 578	1 053 478	–	36 242
Grants and contributions[d]	210 200	422 790	632 990	309 200	482 790	791 990	99 000	60 000
Operating costs	619 500	773 937	1 393 437	673 900	1 243 208	1 917 108	54 400	469 271
Total, regions	**6 091 800**	**6 571 500**	**12 663 300**	**11 353 100**	**9 815 075**	**21 168 175**	**5 261 300**	**3 243 575**
Net change							–	**(794 865)**
Net extrabudgetary savings (to be used for one-time costs)								**794 865**

Abbreviations: RB, regular budget; XB, extrabudgetary; N/A, not applicable.

[a] Includes resources for Africa Branch, Americas, Europe and Central Asia Branch and Asia, Pacific, Middle East and North Africa Branch, as well as resources for the support of country-specific Human Rights Council mandates.

[b] The regional offices include those listed in table 1 above; does not include country offices or subregional centres (Doha, Yaoundé).

[c] The cost breakdown for each regional office, including one-time costs, is presented in the tables in annex III.

[d] Covers the costs of seminars and training for capacity-building activities.

54. In light of the decision by the General Assembly in its resolution 70/247 concerning the vacancy rate for new posts, the application of a 50 per cent vacancy rate to the proposed new posts in 2017 would result in the reduction of resources in the amount of $277,200 during the biennium 2016-2017, with the related delayed impact to be presented in the proposed programme budget for the biennium 2018-2019.

55. Given that the majority of operating costs are currently covered from extrabudgetary resources, most of the additional one-time and recurring operational costs have been planned to continue under that source of funding. One-time costs arising from the proposed movement of resources include the relocation and installation of staff members, as well as costs for outfitting new or expanded office premises. As costs related to relocation or recruitment are charged to the respective post, these will be applied to both the regular budget and extrabudgetary posts. For regular budget posts, the approved standard salary costs are used, which already incorporate common staff costs elements, and therefore additional one-time costs are not applied. Extrabudgetary cost plans, however, are formulated using historical and estimated actual costs and thus would need to include relocation costs as a separate item.

56. The tables in annex III provide the details for each regional office of the current allocation of resources, both regular budget and extrabudgetary, and the proposed future allocations, as summarized in table 2 above. Insofar as six of the regional offices are already in place, the costs associated with their proposed strengthening will be primarily an increase in ongoing operating costs, including communications and common support services, associated with increases in the number of staff. The allocations of funds for such increases are thus incorporated in the annual estimates for operating costs. In most locations, existing or planned office premises will be sufficient to accommodate the increased staffing. For the three new locations (Istanbul, Washington, D.C. and the Caribbean), proposed non-post allocations for any required preparation of premises are based on recent experience, in addition to the allocation of operating costs to cover rent and related expenses. The cost of furniture and equipment for the additional staff at all locations is anticipated as a one-time start-up cost, at $2,500 per person. A total of $795,000 is estimated as the initial start-up one-time cost for the proposed regional offices, to be covered from extrabudgetary resource savings, as reflected in annex III. Annexes IV and V provide the detailed costs of the proposed changes in regular budget and extrabudgetary posts, respectively.

57. The regional restructuring would also lead to savings attributable to lower travel expenditures for OHCHR. At present, much of the Office's field engagement is managed from headquarters, thereby entailing costly long-distance travel. Having the responsible staff located within the region will eliminate the need for most of the travel from Geneva, allowing for greater engagement with essentially the same level of resources.

58. In addition to the sizeable increases in the number of staff in each regional office, the resources devoted in the first year to covering one-time costs ($795,000) will be available in subsequent years for activities, greatly increasing the current allocation of resources to the regional offices for activities. It is in this respect that the proposed reallocations will bring about the greatest benefit to the Office's stakeholders: more efficient use of existing resources will facilitate more effective engagement.

59. It should be noted that the allocation of resources to the regional offices for activities does not include the resources for technical cooperation activities that are allocated from section 23 (Regular programme of technical cooperation) of the programme budget (approximately $1,650,000 per year) or the Voluntary Fund for Financial and Technical Assistance for the Implementation of the Universal Periodic Review (approximately $1.5 million in 2015). The allocation of these resources for activities around the world, which will be implemented or overseen by the regional offices, further increases the ability of OHCHR to provide the greatest possible response to requests from Member States in all regions for such assistance.

60. As regards potential contributions from host countries, in discussions on host-country agreements the host Government's support for the establishment and maintenance of the presence is always solicited. The Government of Senegal provided office accommodation free of charge for the existing regional office in Dakar as an in-kind contribution. The Government of Panama is actively engaged in the subsidized construction of a United Nations regional hub to accommodate all United Nations presences in the country, and the Government of Lebanon is likewise committed to the construction of a new, secure United Nations compound. OHCHR regional offices will benefit from all of these initiatives. The High Commissioner will continue to engage with the host Governments to seek further such contributions in kind.

V. Conclusions and actions required of the General Assembly

61. In the proposed programme budget for the biennium 2016-2017 (A/70/6 (Sect. 24), para. 24.20), the High Commissioner for Human Rights proposed to reallocate resources from headquarters in Geneva to consolidate and strengthen the regional presence of OHCHR, on the basis of an extensive functional review he had conducted in order to determine the most efficient and effective means to implement his mandate. This proposal represents a major step towards increasing the capacity of OHCHR to engage with and support Member States more effectively, within existing resources.

62. The redeployment of resources within OHCHR is intended to make more efficient use of the resources by strengthening the Office's regional presence, thus increasing its capacity to meet the demands of Member States for greater support and assistance in addressing their human rights challenges — a fundamental element of the human rights mandate.

63. The General Assembly is accordingly requested to approve the following cost-neutral changes under subprogramme 3 (Advisory services, technical cooperation and field activities) of section 24 (Human rights) of the programme budget for the biennium 2016-2017, effective from 1 January 2017:

(a) Redeployment of 18 posts (2 D-1, 5 P-5, 6 P-4 and 5 P-3) from Geneva to the field;

(b) Reclassification of nine posts (5 P-5 posts to the D-1 level and 4 P-3 posts to the P-4 level);

(c) Abolishment of three General Service (Other level) posts in Geneva;

(d) Establishment of three new posts (1 D-1 and 2 P-5) for the regional offices;

(e) Redeployment of P-2 and General Service (Other level) posts within the geographic units in Geneva to ensure comparable headquarters backstopping capacity for each region;

(f) Redeployment of non-post resources from Geneva to the field as follows:

(i) Reduction of $1,290,300 under general temporary assistance in Geneva and increase of $1,104,700 in the field to strengthen local staffing;

(ii) Reduction of $158,700 under travel of staff in Geneva;

(iii) Increase of $99,000 under grants and contributions to strengthen technical cooperation, including capacity-building activities in the field;

(iv) Increase of $54,400 under operating costs to support the enlarged regional presences.

64. In light of the decision by the General Assembly in its resolution 70/247 to apply a vacancy rate of 50 per cent for new posts, approval of the proposal would result in a reduction of appropriation in the amount of $277,200 during the biennium 2016-2017, with the related delayed impact to be presented in the proposed programme budget for the biennium 2018-2019.

Annex I

Proxy indicators of potential workload for each regional office

Regional office	Number of countries (1)	Number of countries currently supported by country presences (2)[a]	Number of countries directly supported by regional office (3=1-2)	Comparative potential workload related to support to implement human rights obligations			Possible capacity gaps at the national level	
				Number of universal periodic review second-cycle recommendations accepted by the countries in the region	Number of treaties ratified by countries in the region	Percentage of countries with a standing invitation to special procedures	Percentage of countries with a low human development index[b]	Percentage of countries without a national human rights institution having "A" status[c]
East and Southern Africa (Addis Ababa)[d]	25	11	14	1 948	249	36	72	60
Asia and the Pacific (Bangkok)[e]	39	8	31	3 432	312	51	15	72
Middle East and North Africa (Beirut)[f]	19	6	13	2 059	181	42	10	68
Western and Northern Europe (Brussels)	36	0	36	2 920	504	97	0	58
West and Central Africa (Dakar)[g]	23	10	13	2 608	265	56	74	78
Eastern Europe and Central Asia (Istanbul)[h]	18	8	10	2 269	244	67	0	55
Central and South America (Panama City)[i]	18	6	12	2 486	275	89	0	28
North America and the English-speaking Caribbean (Washington, D.C.)[j]	17	3	14	990	142	18	6	88

[a] OHCHR country presences include country offices, human rights components of peacekeeping missions and human rights advisers to United Nations country teams.

[b] Human Development Report 2015.

[c] Status granted by the International Coordinating Committee of National Institutions for the Promotion and Protection of Human Rights.

[d] Includes sub-office in Pretoria.

[e] Includes sub-office in Suva.

[f] Includes the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region, Doha, established by General Assembly resolution 60/153.

[g] Includes the United Nations Subregional Centre for Human Rights and Democracy in Central Africa, Yaoundé, established by General Assembly resolution 53/78.

[h] Includes sub-office in Bishkek.

[i] Includes sub-office in Santiago.

[j] Includes sub-office in the Caribbean.

Annex II

Proposed allocation of posts for each regional office

Regional office	D-1		P-5		P-4		P-3		P-2		Subtotal		Total
	RB	XB	RB	XB	RB	XB	RB	XB	RB	XB	RB	XB	
East and Southern Africa (Addis Ababa)[a]	1	–	1	1	2	2	2	5	–	–	6	8	14
Asia and the Pacific (Bangkok)[b]	1	–	1	1	2	1	2	5	–	1	6	8	14
Middle East and North Africa (Beirut)[c]	1	–	2	1	3	2	3	2	–	–	9	5	14
Western and Northern Europe (Brussels)	1	–	1	–	2		2	1	–	–	6	1	7
West and Central Africa (Dakar)[d]	1	–	2	1	3	1	5	2	–	–	11	4	15
Eastern Europe and Central Asia (Istanbul)[e]	1	–	1	–	2	1	2	3	–	–	6	4	10
Central and South America (Panama)[f]	1	–	1	–	2	1	2	4	–	1	6	6	12
North America and the English-speaking Caribbean (Washington, D.C.)[g]	1	–	1	–	2		2	1	–	1	6	2	8
Total	**8**	**–**	**10**	**4**	**18**	**9**	**20**	**23**	**–**	**3**	**56**	**38**	**94**

Abbreviations: RB, regular budget; XB, extrabudgetary.

[a] Includes 2 posts in sub-office in Pretoria (1 P-4, 1 P-3).

[b] Includes 2 posts in sub-office in Suva (1 P-4, 1 P-3).

[c] Includes 3 posts (1 P-5, 1 P-4, 1 P-3) in the United Nations Human Rights Training and Documentation Centre for South-West Asia and the Arab Region, Doha, established by General Assembly resolution 60/153.

[d] Includes 5 posts (1 P-5, 1 P-4, 3 P-3) in the United Nations Subregional Centre for Human Rights and Democracy in Central Africa, Yaoundé, established by General Assembly resolution 53/78.

[e] Includes 2 posts in sub-office in Bishkek (1 P-4, 1 P-3).

[f] Includes 2 posts in sub-office in Santiago (1 P-4, 1 P-3).

[g] Includes 2 posts in sub-office in the Caribbean (1 P-4, 1 P-3).

Annex III

Proposed redeployment of resources to regional presences in 2017

(United States dollars)

	Current			*Proposed*				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Addis Ababa								
Posts	139 700	655 356	795 056	720 600	1 069 183	1 789 783	994 727	81 000
Other staff costs	–	171 930	171 930	219 600	62 803	282 403	110 474	–
Travel	21 500	55 992	77 492	21 500	85 992	107 492	30 000	–
Grants and contributions[a]	–	27 855	27 855	54 000	27 855	81 855	54 000	–
Operating costs		95 146	95 146	40 400	111 834	152 234	57 088	15 000
Total, Addis Ababa	**161 200**	**1 006 277**	**1 167 477**	**1 056 100**	**1 357 666**	**2 413 766**	**1 246 289**	**96 000**
Pretoria								
Posts	139 700	513 848	653 548	306 500	117 230	423 730	(229 818)	–
Other staff costs	–	104 525	104 525	0	70 726	70 726	(33 799)	–
Travel	21 600	55 257	76 857	21 600	20 000	41 600	(35 257)	–
Grants and contributions[a]	–	27 233	27 233	0	37 233	37 233	10 000	–
Operating costs		110 006	110 006	0	60 503	60 503	(49 502)	–
Total, Pretoria	**161 300**	**810 868**	**972 168**	**328 100**	**305 692**	**633 792**	**(338 376)**	**–**
Dakar								
Posts	640 900	–	640 900	1 027 100	614 366	1 641 466	1 000 566	108 000
Other staff costs	152 100	116 108	268 208	521 300	115 447	636 747	368 539	–
Travel of staff	31 700	43 279	74 979	31 700	68 279	99 979	25 000	–
Grants and contributions[a]	35 200	45 313	80 513	40 200	45 313	85 513	5 000	–
Operating costs	40 600	41 019	81 619	40 600	57 343	97 943	16 324	15 000
Total, Dakar	**900 500**	**245 719**	**1 146 219**	**1 660 900**	**900 747**	**2 561 647**	**1 415 929**	**123 000**

	Current			Proposed				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Bangkok								
Posts	563 200	426 882	990 082	642 200	988 729	1 630 929	640 847	81 000
Other staff costs	173 000	61 811	234 811	238 200	260 172	498 372	263 561	–
Travel of staff	31 500	111 305	142 805	31 500	141 305	172 805	30 000	–
Grants and contributions[a]	20 000	52 545	72 545	20 000	62 545	82 545	10 000	–
Operating costs	63 800	34 013	97 813	63 800	63 357	127 157	29 344	10 000
Total, Bangkok	**851 500**	**686 556**	**1 538 056**	**995 700**	**1 516 108**	**2 511 808**	**973 752**	**91 000**
Suva								
Posts	120 400	332 378	452 778	269 100	129 672	398 772	(54 006)	27 000
Other staff costs	–	124 018	124 018	–	102 380	102 380	(21 638)	–
Travel of staff	21 600	59 777	81 377	21 600	49 777	71 377	(10 000)	–
Grants and contributions[a]	–	43 053	43 053	–	43 053	43 053	0	–
Operating costs		52 319	52 319	–	46 319	46 319	(6 000)	–
Total, Suva	**142 000**	**611 544**	**753 544**	**290 700**	**371 201**	**661 901**	**(91 643)**	**27 000**
Beirut								
Posts	138 200	1 153 313	1 291 513	1 029 200	835 486	1 864 686	573 173	–
Other staff costs	–	356 685	356 685	201 500	158 359	359 859	3 175	–
Travel of staff	21 600	182 891	204 491	21 600	182 891	204 491	0	–
Grants and contributions[a]	–	32 770	32 770	40 000	42 770	82 770	50 000	–
Operating costs		259 053	259 053	14 000	309 816	323 816	64 763	7 500
Total, Beirut	**159 800**	**1 984 710**	**2 144 510**	**1 306 300**	**1 529 321**	**2 835 621**	**691 111**	**7 500**
Istanbul								
Posts	–	–	–	642 200	420 692	1 062 892	1 062 892	81 000
Other staff costs	–	–	–	365 100	159 580	524 680	524 680	–
Travel of staff	–	–	–	10 100	30 000	40 100	40 100	–
Grants and contributions[a]	–	–	–	35 100	14 900	50 000	50 000	–
Operating costs		–	–	84 700	5 000	89 700	89 700	67 500
Total, Istanbul	**–**	**–**	**–**	**1 137 200**	**630 172**	**1 767 372**	**1 767 372**	**148 500**

	Current			Proposed				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Bishkek								
Posts	563 200	–	563 200	269 100	129 672	398 772	(164 428)	–
Other staff costs	71 400	194 247	265 647	31 100	46 974	78 074	(187 573)	–
Travel of staff	31 700	16 159	47 859	21 600	8 159	29 759	(18 100)	–
Grants and contributions[a]	35 100	51 133	86 233	0	46 233	46 233	(40 000)	–
Operating costs	84 700	30 454	115 154	0	57 577	57 577	(57 577)	–
Total, Bishkek	**786 100**	**291 992**	**1 078 092**	**321 800**	**288 614**	**610 414**	**(467 678)**	**–**
Brussels								
Posts	555 500	132 549	688 049	1 138 400	132 549	1 270 949	582 900	–
Other staff costs	292 100	8 362	300 462	241 200	136 278	377 478	77 016	–
Travel of staff	5 500	29 606	35 106	5 500	39 606	45 106	10 000	–
Grants and contributions[a]	50 000	85 767	135 767	50 000	30 767	80 767	(55 000)	–
Operating costs	202 800	67 292	270 092	202 800	134 814	337 614	67 523	7 500
Total, Brussels	**1 105 900**	**323 576**	**1 429 476**	**1 637 900**	**474 014**	**2 111 914**	**682 439**	**7 500**
Panama City								
Posts	515 000	–	515 000	583 300	672 773	1 256 073	741 073	108 000
Other staff costs	160 600	84 411	245 011	200 900	250 525	451 425	206 414	–
Travel of staff	31 600	31 753	63 353	51 600	41 753	93 353	30 000	–
Grants and contributions[a]	37 700	14 069	51 769	37 700	39 069	76 769	25 000	–
Operating costs	106 300	32 318	138 618	106 300	101 627	207 927	69 309	12 500
Total, Panama City	**851 200**	**162 551**	**1 013 751**	**979 800**	**1 105 746**	**2 085 546**	**1 071 796**	**120 500**
Santiago								
Posts	515 000	–	515 000	245 400	126 435	371 835	(143 165)	–
Other staff costs	226 200	217 017	443 217	–	154 112	154 112	(289 104)	–
Travel of staff	77 600	135 318	212 918	21 600	50 618	72 218	(140 700)	–
Grants and contributions[a]	32 200	43 053	75 253	–	43 053	43 053	(32 200)	–
Operating costs	121 300	52 319	173 619	48 500	43 819	92 339	(81 280)	–
Total, Santiago	**972 300**	**447 706**	**1 420 006**	**315 500**	**418 037**	**733 557**	**(686 449)**	**–**

	Current			Proposed				
	RB	*XB*	*Total*	*RB*	*XB*	*Total*	*Total difference*	*One-time costs*
Washington, D.C.								
Posts	–	–	–	775 500	–	775 500	775 500	–
Other staff costs	–	–	–	161 200	91 078	252 278	252 278	–
Travel of staff	–	–	–	20 000	–	20 000	20 000	–
Grants and contributions[a]	–	–	–	20 000	10 000	30 000	30 000	–
Operating costs		–	–	72 800	107 200	179 980	179 980	60 000
Total, Washington, D.C.	**–**	**–**	**–**	**1 049 500**	**208 278**	**1 257 758**	**1 257 758**	**60 000**
Bridgetown								
Posts	–	–	–	245 400	272 266	517 666	517 666	54 000
Other staff costs	–	–	–	–	214 012	214 012	214 012	–
Travel of staff	–	–	–	16 000	39 200	55 200	55 200	–
Grants and contributions[a]	–	–	–	12 200	40 000	52 200	52 200	–
Operating costs		–	–	–	144 000	144 000	144 000	60 000
Total, Bridgetown	**–**	**–**	**–**	**273 600**	**709 478**	**983 078**	**983 078**	**114 000**
Total one-time costs								**795 000**

Abbreviations: RB, regular budget; XB, extrabudgetary.

[a] Covers the costs of seminars and trainings for capacity-building activities.

Annex IV

Detailed cost calculations of proposed changes in regular budget posts (2017)

(Costs in United States dollars)

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Geneva													
Current													
Africa Branch	–	–	2	432 400	4	743 200	3	460 500	1	125 600	2	241 200	2 002 900
Americas Europe and Central Asia Branch	1	243 600	1	216 200	3	557 400	4	614 000	1	125 600	4	482 400	2 239 200
Asia Pacific Middle East and North Africa Branch	1	243 600	2	432 400	2	371 600	5	767 500	3	376 800	3	361 800	2 553 700
Total current	**2**	**487 200**	**5**	**1 081 000**	**9**	**1 672 200**	**12**	**1 842 000**	**5**	**628 000**	**9**	**1 085 400**	**6 795 800**
Proposed	–	–	–	–	3	557 400	7	1 074 500	5	628 000	6	723 600	2 983 500
Difference	**(2)**	**(487 200)**	**(5)**	**(1 081 000)**	**(6)**	**(1 114 800)**	**(5)**	**(767 500)**	**–**	**–**	**(3)**	**(361 800)**	**(3 812 300)**
Addis Ababa													
Current	–	–	–	–	–	–	1	139 700	–	–	–	–	139 700
Proposed	1	219 400	1	194 700	1	166 800	1	139 700	–	–	–	–	720 600
Difference	**1**	**219 400**	**1**	**194 700**	**1**	**166 800**	**–**	**–**	**–**	**–**	**–**	**–**	**580 900**
Pretoria													
Current	–	–	–	–	–	–	1	139 700	–	–	–	–	139 700
Proposed		–		–	1	166 800	1	139 700	–	–	–	–	306 500
Difference	**–**	**–**	**–**	**–**	**1**	**166 800**	**–**	**–**	**–**	**–**	**–**	**–**	**166 800**
Bangkok													
Current	–	–	1	173 700	1	148 700	2	240 800	–	–	–	–	563 200
Proposed	1	199 400	1	173 700	1	148 700	1	120 400	–	–	–	–	642 200
Difference	**1**	**199 400**	**–**	**–**	**–**	**–**	**(1)**	**(120 400)**	**–**	**–**	**–**	**–**	**79 000**

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Suva													
Current	–	–	–	–	–	–	1	120 400	–	–	–	–	120 400
Proposed	–	–	–	–	1	148 700	1	120 400	–	–	–	–	269 100
Difference	**–**	**–**	**–**	**–**	**1**	**148 700**	**–**	**–**	**–**	**–**	**–**	**–**	**148 700**
Beirut													
Current	–	–	–	–		–	1	138 200	–	–	–	–	138 200
Proposed	1	228 400	1	192 400	2	332 000	2	276 400		–		–	1 029 200
Difference	**1**	**228 400**	**1**	**192 400**	**2**	**332 000**	**1**	**138 200**	**–**	**–**	**–**	**–**	**891 000**
Brussels													
Current	–	–	1	216 200	1	185 800	1	153 500	–	–	–	–	555 500
Proposed	1	243 600	1	216 200	2	371 600	2	307 000	–	–	–	–	1 138 400
Difference	**1**	**243 600**	**–**	**–**	**1**	**185 800**	**1**	**153 500**	**–**	**–**	**–**	**–**	**582 900**
Dakar													
Current	–	–	1	194 700	1	166 800	2	279 400	–	–	–	–	640 900
Proposed	1	219 400	1	194 700	2	333 600	2	279 400	–	–	–	–	1 027 100
Difference	**1**	**219 400**	**–**	**–**	**1**	**166 800**	**–**	**–**	**–**	**–**	**–**	**–**	**386 200**
Istanbul													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	1	199 400	1	173 700	1	148 700	1	120 400	–	–	–	–	642 200
Difference	**1**	**199 400**	**1**	**173 700**	**1**	**148 700**	**1**	**120 400**	**–**	**–**	**–**	**–**	**642 200**
Bishkek													
Current	–	–	1	173 700	1	148 700	2	240 800	–	–	–	–	563 200
Proposed	–	–	–	–	1	148 700	1	120 400	–	–	–	–	269 100
Difference	**–**	**–**	**(1)**	**(173 700)**	**–**	**–**	**(1)**	**(120 400)**	**–**	**–**	**–**	**–**	**(294 100)**

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Panama City													
Current	–	–	1	159 900	1	135 700	2	219 400	–	–	–	–	515 000
Proposed	1	178 000	1	159 900	1	135 700	1	109 700	–	–	–	–	583 300
Difference	**1**	**178 000**	**–**	**–**	**–**	**–**	**(1)**	**(109 700)**	**–**	**–**	**–**	**–**	**68 300**
Santiago													
Current	–	–	1	159 900	1	135 700	2	219 400	–	–	–	–	515 000
Proposed	–	–	–	–	1	135 700	1	109 700	–	–	–	–	245 400
Difference	**–**	**–**	**(1)**	**(159 900)**	**–**	**–**	**(1)**	**(109 700)**	**–**	**–**	**–**	**–**	**(269 600)**
Washington, D.C.													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	1	238 000	1	209 800	1	179 400	1	148 300		–		–	775 500
Difference	**1**	**238 000**	**1**	**209 800**	**1**	**179 400**	**1**	**148 300**	**–**	**–**	**–**	**–**	**775 500**
Bridgetown													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	1	135 700	1	109 700	–	–	–	–	245 400
Difference	**–**	**–**	**–**	**–**	**1**	**135 700**	**1**	**109 700**	**–**	**–**	**–**	**–**	**245 400**
Current — all regions	–	–	6	1 078 100	6	921 400	15	1 891 300	–	–	–	–	3 890 800
Proposed — all regions	8	1 725 600	8	1 515 100	16	2 552 100	16	2 101 200	–	–	–	–	7 894 000
Difference	**8**	**1 725 600**	**2**	**437 000**	**10**	**1 630 700**	**1**	**209 900**	**–**	**–**	**–**	**–**	**4 003 200**

Annex V

Detailed cost calculations of proposed changes in extrabudgetary posts (2017)

(Costs in United States dollars)

	D-1		*P-5*		*P-4*		*P-3*		*P-2*		*General Service (Other level)*		
	Posts	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Posts*	*Costs*	*Total costs*
Geneva													
Current													
Africa Branch	1	266 556	1	228 521	–	–	6	996 811	–	–	3	429 816	1 921 704
Americas, Europe and Central Asia Branch	–	–	1	228 521	–	–	5	830 676	1	136 237	3	429 816	1 625 250
Asia, Pacific, Middle East and North Africa Branch	–	–	–	–	4	789 281	4	664 541	1	136 237	2	286 544	1 876 603
Total, current	**1**	**266 556**	**2**	**457 043**	**4**	**789 281**	**15**	**2 492 028**	**2**	**272 474**	**8**	**1 146 176**	**5 423 557**
Proposed	–	–	3	685 564	3	591 961	–	–	–	–	6	859 632	2 137 157
Difference	**(1)**	**(266 556)**	**1**	**228 521**	**(1)**	**(197 320)**	**(15)**	**(2 492 028)**	**(2)**	**(272 474)**	**(2)**	**(286 544)**	**(3 286 400)**
Addis Ababa													
Current	–	–	1	189 742	2	327 671	1	137 943	–	–	–	–	655 356
Proposed	–	–	1	189 742	2	327 671	4	551 770	–	–	–	–	1 069 183
Difference	**–**	**–**	**–**	**–**	**–**	**–**	**3**	**413 827**	**–**	**–**	**–**	**–**	**413 827**
Pretoria													
Current	–	–	1	161 251	1	139 235	1	117 230	1	96 132	–	–	513 848
Proposed	–	–	–	–		–	1	117 230	–	–	–	–	117 230
Difference	**–**	**–**	**(1)**	**(161 251)**	**(1)**	**(139 235)**	**–**	**–**	**(1)**	**(96 132)**	**–**	**–**	**(396 618)**
Bangkok													
Current	–	–	–	–	1	159 052	2	267 830	–	–	–	–	426 882
Proposed	–	–	1	184 202	1	159 052	4	535 660	1	109 815	–	–	988 729
Difference	**–**	**–**	**–**	**184 202**	**–**	**–**	**2**	**267 830**	**1**	**109 815**	**–**	**–**	**561 847**

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Suva													
Current	–	–	1	178 366	1	154 012	–	–	–	–	–	–	332 378
Proposed	–	–	–	–	–	–	1	129 672	–	–	–	–	129 672
Difference	–	–	(1)	(178 366)	(1)	(154 012)	1	129 672	–	–	–	–	(202 706)
Beirut													
Current	–	–	1	199 833	3	517 645	3	435 835	–	–	–	–	1 153 313
Proposed	–	–	1	199 833	2	345 097	2	290 557	–	–	–	–	835 486
Difference	–	–	–	–	(1)	(172 548)	(1)	(145 278)	–	–	–	–	(317 827)
Brussels													
Current	–	–	–	–	–	–	1	132 549	–	–	–	–	132 549
Proposed	–	–	–	–	–	–	1	132 549	–	–	–	–	132 549
Difference	–	–	–	–	–	–	–	–	–	–	–	–	–
Dakar													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	1	185 191	1	159 906	2	269 268	–	–	–	–	614 366
Difference	–	–	1	185 191	1	159 906	2	269 268	–	–	–	–	614 366
Istanbul													
Current	–	–	–	–		–		–	–	–	–	–	–
Proposed	–	–	–	–	1	156 746	2	263 946	–	–	–	–	420 692
Difference	–	–	–	–	1	156 746	2	263 946	–	–	–	–	420 692
Bishkek													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	–	–	1	129 672	–	–	–	–	129 672
Difference	–	–	–	–	–	–	1	129 672	–	–	–	–	129 672

	D-1		P-5		P-4		P-3		P-2		General Service (Other level)		
	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Posts	Costs	Total costs
Panama City													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	1	159 564	3	403 040	1	110 169	–	–	672 773
Difference	**–**	**–**	**–**	**–**	**1**	**159 564**	**3**	**403 040**	**1**	**110 169**	**–**	**–**	**672 773**
Santiago													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	–	–	1	126 435	–	–	–	–	126 435
Difference	**–**	**–**	**–**	**–**	**–**	**–**	**1**	**126 435**	**–**	**–**	**–**	**–**	**126 435**
Washington, D.C.													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	–	–	–	–	–	–	–	–	–
Difference	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**
Bridgetown													
Current	–	–	–	–	–	–	–	–	–	–	–	–	–
Proposed	–	–	–	–	–	–	1	149 594	1	122 672	–	–	272 266
Difference	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**149 594**	**–**	**122 672**	**–**	**–**	**272 266**
Current — all regions	–	–	4	729 191	8	1 297 615	8	1 091 386	1	96 133	–	–	3 214 325
Proposed — all regions	–	–	4	758 968	8	1 308 036	23	3 099 392	3	342 657	–	–	5 509 053
Difference	**–**	**–**	**–**	**29 777**	**–**	**10 421**	**15**	**2 008 006**	**2**	**246 524**	**–**	**–**	**2 294 728**